

39 Library—At a Glance



Budget Summary		2001-02	2002-03	2003-04
	Expenditures and Transfers:			
	GSD General Fund	\$17,355,888	\$18,093,049	\$19,700,500
	Special Purpose Fund	775,536	501,229	22,000
	Total Expenditures and Transfers	\$18,131,424	\$18,594,278	\$19,722,500
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$415,719	\$467,000	\$495,000
	Other Governments and Agencies	565,943	371,281	9,000
	Other Program Revenue	209,592	116,207	13,000
	Total Program Revenue	\$1,191,254	\$954,488	\$517,000
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$1,191,254	\$954,488	\$517,000
Positions	Total Budgeted Positions	409	410	407
Contacts	Director of Public Library: Donna Nicely Financial Manager: Chase Adams 615 Church Street 37219 email: donna.nicely@nashville.gov email: chase.adams@nashville.gov Phone: 862-5760 FAX: 862-5771			

Lines of Business and Programs

Reference Information

Ask Your Librarian
Virtual Information Services

Library Materials

Local History and Special Collections
Hands-On Reference
Library Check-out
Engaging the Reader

Equal Access

Equal Access

Education and Outreach

Public Events
Computer Literacy
It's Your Library

Town Square

Town Square

Library Customer Technical Support

Library Customer Technical Support

Administrative

Information Technology
Facilities Management
Human Resources
Finance
Procurement
Risk Management
Billings and Collections
Executive Leadership



39 Library—At a Glance



Mission	To provide information, programs, and reference assistance products to individuals, families, and the larger community so they can enjoy the benefits of reading and life-long learning.
Goals	<p>By 2005, citizens of Nashville will experience a significant improvement in the quality and relevance of the library's collections to meet their information needs, as evidenced by:</p> <ul style="list-style-type: none"> • 5% increase in circulation • 20% increase in electronic resource uses • N/A% increase in on-site use of library materials • N/A% of cardholders who receive available materials requested in a reasonable timeframe <p>By 2008, citizens of Nashville will have greater access to free computers as well as expanded opportunities for learning broad-based computer applications and electronic resources, as evidenced by:</p> <ul style="list-style-type: none"> • N/A% increase # of on-site computer sessions • 10% increase # of computer-related classes • N/A% increase # of remote (virtual) visits <p>By 2005, the Nashville Public Library (NPL) will design and implement developmentally appropriate programs and training to support individuals, families and community agencies in order to help increase the pre-school literacy rate and ensure that the children of Nashville enter kindergarten ready to learn, as evidenced by:</p> <ul style="list-style-type: none"> • 5% increase in developmentally appropriate programs • N/A% increase of pre-school literacy rate as defined by metro schools • N/A% increase of training sessions <p>By 2005, Nashville's neighborhoods will experience Nashville Public Library as a primary resource for responsive services and programs targeted to meet their specific educational and cultural needs, as evidenced by:</p> <ul style="list-style-type: none"> • N/A% increase in neighborhood programs in Spanish • 10% increase in neighborhood programs for teens • 10% increase in neighborhood programs for adults & seniors • N/A% of hours library meeting spaces are utilized <p>By 2005, more Nashvillians will experience timely access to free information and materials, as evidenced by:</p> <ul style="list-style-type: none"> • 5% increase in circulation • N/A% of NPL cardholders receiving available* material within 48 hours • 5% increase in off-site catalog searches <p>*available-meaning on the shelf at the time the item was requested</p>

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Budget Change and Result Highlights FY 2004

<u>Recommendation</u>		<u>Result</u>
Library Checkout Program, Ask Your Librarian Program & Facilities Management Program		
Opening of Libraries on Friday	\$1,043,600	Additional funds will allow the opening of 19 branch libraries and the Metro Archives on Friday beginning August 15, 2003. 11 branches were closed on Friday in FY 2000 - 2001 due to funding cuts. 8 branches have not been open on Friday since FY 1978-1979. Opening these facilities on Friday will add 7,380 public service hours for library customers in FY 2003-2004.
Equal Access Program		
Nashville Talking Library	60,000	Additional funds will allow the replacement of 1 position that will be used to promote the services of the Nashville Talking Library to potential customers and develop and coordinate a Telephone Reader system. Funds are also for the purchase of a computer and recording equipment that will make recording simpler and more efficient. These improvements in the broadcast will increase retention of customers, and improve accessibility of the program.
Nonallocated Financial Transactions Program		
Pay Plan/Benefit adjustments	552,100	Supports hiring and retention of qualified workforce.
Information Technology Program		
Information Systems billings	900	To support technology products for Library so they can efficiently meet the needs of their customers.
Facilities Management Program		
Postal Service billings	(54,500)	Facilitates communication among Library officials, citizens, employees and other agencies.
TOTAL	\$1,602,100	

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Reference Information

The purpose of the Reference Information line of business is to provide reference assistance & online information products to our customers so they can obtain reliable information anytime, anywhere.

Ask Your Librarian Program

The purpose of the Ask Your Librarian Program is to provide information and search assistance products to information seekers of all ages so they can have their questions answered.

Results Narrative

The Ask Your Librarian Program provides information and search assistance products to information seekers of all ages so they can have their questions answered. The percent of citizens who call or visit the library and subsequently have their questions answered is an effective measure for the Ask Your Librarian Program. A mainstay of public library service, the professional assistance of library staff to information-seeking customers impacts

directly and critically on the library's ability to meet its Information, Neighborhood Services, and Efficiency goals. Funds in the amount of \$139,000 were added to this program so that there will be an additional day of operation for information seekers to have their questions answered.

Program Budget	2003	2004
GSD General Fund	\$2,180,239	\$2,358,600
FTEs	57.16	57.16

Results	2003	2004
Percentage of customers who ask reference questions and receive the answers they seek	N/A	N/A

Virtual Information Services Program

The purpose of the Virtual Information Services Program is to provide reliable on-line products to our on-line customers so they can find the resources and information they want anytime from anywhere.

Results Narrative

The Virtual Information Services Program provides reliable on-line products to our on-line customers so they can find the resources and information they want anytime from anywhere. The percent of on-line customers who find the information or resources they need through the electronic resources of the library measures how well the library has anticipated the information needs of the community and

used its resources to provide relevant online products. The availability of Virtual Information Services has direct bearing on the library's Information Explosion, Digital Divide, Neighborhood Services, and Efficiency goals.

Program Budget	2003	2004
GSD General Fund	\$884,079	\$896,600
FTEs	10.15	10.15

Results	2003	2004
Percentage of on-line customers who found information or resources 24 hrs a day	N/A	N/A

Library Materials

The purpose of the Library Materials line of business is to provide circulating, research, readers advisory products to individuals and the larger community so they can obtain the materials they want.

Local History and Special Collections Program

The purpose of the Local History and Special Collections Program is to provide historical and specialized research products to our Nashville Room & Metro Archives customers so they can fulfill their specific research needs.

Results Narrative

The Local History and Special Collections Program provides historical and specialized research products to our Nashville Room and Metro Archives customers so they can fulfill specific research needs. The percent of Nashville Room and Metro Archives customers who have their specific research needs fulfilled is an accurate measure of

how well our city's special collections chronicle and acquire materials that document our city's history. Impacting the library's Information and Digital goals, this measure will document the library's progress toward becoming the community's comprehensive history resource.

Program Budget	2003	2004
GSD General Fund	\$456,300	\$481,200
FTEs	10.08	10.08

Results	2003	2004
Percentage of Nashville Room and Metro Archives customers who have their specific research needs fulfilled	N/A	N/A

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Hands-On Reference Program

The purpose of the Hands-On Reference Program is to provide essential reference products to on-site library users so they can find the materials they want at the time of their visit.

Results Narrative

The Hands-On Reference Program provides essential reference products to on-site library users so they can find the materials they want at the time of their visit. The percent of customers who find the materials they want at the time of their visit is an extremely effective measure of how well the library is gauging the information needs of the community, as well as how well the organization is

able to procure the materials it needs to satisfy those needs. Materials bought through the Hands On Reference Program represent the city's investment in research materials. It impacts the library's Information Explosion, Neighborhood Services, and Efficiency goals.

Program Budget	2003	2004
GSD General Fund	\$1,267,404	\$1,291,600
FTEs	17.35	17.35

Results	2003	2004
Percentage of on-site library users who find the materials they want at the time of their visit	N/A	N/A

Library Check-out Program

The purpose of the Library Check-out Program is to provide circulating library material products to cardholders so they can receive materials requested in a reasonable timeframe.

Results Narrative

The Library Check-Out Program provides circulating library material products to cardholders so they can receive material requested in a reasonable timeframe. The percent of library cardholders who receive available materials requested in a reasonable timeframe is an effective measure of how well the library is circulating its materials throughout the community. This result measures the library's efficiency and customer service.

The measure itself affects the organization's Efficiency goal, but the Library Check-out Program impacts all of the library's goals, as it represents all of the circulating collections of the system. Funds in the amount of \$881,800 were added to the program so that there will be an additional day of operation for cardholders to receive requested materials in a reasonable time frame.

Program Budget	2003	2004
GSD General Fund	\$4,973,036	\$5,969,100
FTEs	133.28	133.28

Results	2003	2004
Percentage of cardholders who receive available materials requested in a reasonable timeframe	N/A	N/A

Engaging the Reader Program

The purpose of the Engaging the Reader Program is to provide readers advisory and enrichment products to current and potential library users so they can enhance their reading experience.

Results Narrative

The Engaging the Reader Program provides readers advisory and enrichment products to current and potential library users so they can enhance their reading experience. The rate of circulation per capita and the percent of the population who are cardholders are measures of how well the library is doing at interesting the community in the world of books and reading. We anticipate a 2% increase

in cardholders, and a 2% increase in circulation as a result of our continued efforts to attract new readers and to provide exciting resources, learning aids, and book-related events to the community. The result measure profoundly impacts the library's Information, Pre-school Literacy, and Neighborhood Services goals.

Program Budget	2003	2004
GSD General Fund	\$533,900	\$555,400
FTEs	12.23	12.23

Results	2003	2004
Rate of circulation per capita	N/A	N/A

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Equal Access

The purpose of the Equal Access line of business is to provide materials, information & accessibility products to people involved with or experiencing vision, hearing or physical disabilities so they can receive access to library materials, services and programs.

Equal Access Program

The purpose of the Equal Access Program is to provide materials, information and accessibility products to people involved with or experiencing vision, hearing or physical disabilities so they can receive access to library materials, services and programs.

Results Narrative

The Equal Access Programs provides materials, information and accessibility products to people involved with or experiencing vision, hearing, or physical disabilities so they can receive access to library materials, services and programs. The percent of persons involved with or experiencing disabilities who make use of the library's two special services (visual/physical disabilities; hearing loss) is an accurate gauge of the library's ability to reach and serve these markets with library services tailored to their needs. These services, designed to serve specific

populations, are measured separately to reflect their individual customer bases. The measure of success achieved in the Equal Access Program impacts ultimately on all of the library's goals.

Program Budget	2003	2004
GSD General Fund	\$326,632	\$399,300
Special Purpose Fund	260,000	0
Total Program	\$586,632	\$399,300
GSD FTEs	5.5	7.5
Special Purpose FTEs	5.0	1.0
Total FTEs	10.5	8.5

Results	2003	2004
Percentage of people involved with or experiencing vision or physical disabilities who access Nashville Talking Library broadcast sessions	N/A	N/A

Education and Outreach

The purpose of the Education & Outreach line of business is to provide educational opportunities, cultural events and public information products to the Nashville Community so they can enjoy life-long learning.

Public Events Program

The purpose of the Public Events Program is to provide tailored content products to the Nashville community so they can participate in public forums and life-long learning activities.

Results Narrative

The Public Events Program provides tailored content products to the Nashville community so they can participate in public forums and life-long learning activities. The percent of the Nashville community at large who participate in public events at the library is reflective of the relevance of the library's public programs for children and adults, as well as indicative of the need to support such

community learning activities. The result measure impacts directly on the Information, Pre-School Literacy, and Neighborhood Services goals.

Program Budget	2003	2004
GSD General Fund	\$851,100	\$885,800
FTEs	18.73	18.73

Results	2003	2004
Percentage of Nashville community who participate in public forums and life-long learning activities	N/A	N/A

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Computer Literacy Program

The purpose of the Computer Literacy Program is to provide hands-on PC instruction products to people lacking essential computer skills so they can use the Internet and perform basic PC operations.

Results Narrative

The Computer Literacy Program provides hands-on PC instruction products to people lacking essential computer skills so they can use the Internet and perform basic PC operations. The percent of people who acquire new computer literacy skills by attending instruction through

the library's Computer Literacy Program indicates that the library is providing high quality basic computer literacy instruction for the community. This result most directly affects the library's Digital Divide goal, but affects the Information and Neighborhood Services goals, as well.

Program Budget	2003	2004
GSD General Fund	\$511,742	\$524,600
FTEs	10.80	10.80

Results	2003	2004
Percentage of people who acquire new computer literacy skills	N/A	N/A

It's Your Library Program

The purpose of the It's Your Library Program is to provide informational and promotional products to individuals and organizations in Davidson County so they can be fully informed of all available library products and services.

Results Narrative

It's Your Library Program provides informational and promotional products to individuals and organizations in Davidson County so they can be fully informed of all available library products and services. The number of persons who visit the library as a result of a promotional product measures not only the library's active public

relations efforts in the traditional sense, but the results of the numerous community and school outreaches and partnerships engaged in by the system's staff to attract and instruct new users. Results of this measure impact heavily on the Digital Divide, Pre-School Literacy, and Neighborhood Services goals.

Program Budget	2003	2004
GSD General Fund	\$421,615	\$404,800
FTEs	7.35	7.35

Results	2003	2004
Percentage of individuals who visit the library as a result of a promotional product	N/A	N/A

Town Square

The purpose of the Town Square line of business is to provide gathering space products to the public so they can have a civic meeting place.

Town Square Program

The purpose of the Town Square Program is to provide community gathering and technical assistance products to individuals and groups so they can have a public place to come together.

Results Narrative

The Town Square Program provides community gathering and technical assistance products to individuals and groups so they can have a public place to come together. The percent of time the library's meeting spaces are used reflects not only the high public demand for government and civic meeting/cultural space, but the library's ability to

meet the demand with adequate support services. This newly critical area of services impacts most directly on the library's Neighborhood Services and Programs goal.

Program Budget	2003	2004
GSD General Fund	\$184,900	\$192,500
FTEs	4.10	4.10

Results	2003	2004
Percentage of hours library meeting spaces are utilized	N/A	N/A

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Library Customer Technical Support

The purpose of the Library Customer Technical Support line of business is to provide technical support products to library customers so they can enjoy reliable automated library service.

Library Customer Technical Support Program

The purpose of the Library Customer Technical Support Program is to provide technical support products to library customers so they can enjoy reliable automated library service.

Results Narrative

The Library Customer Technical Support Program provides technical support products to library customers so they can enjoy reliable automated library service. The percent of customers who enjoy reliable automated library service measures the effectiveness of the library to support its critical, library-specific computer applications, including on-line catalog, databases, virtual reference services, and

public PC operations. Its impact is felt heavily in the library's Information Explosion, Digital Divide, Neighborhood Services, and Efficiency goals.

Program Budget	2003	2004
GSD General Fund	\$324,300	\$337,800
FTEs	7.10	7.10

Results	2003	2004
Percentage of library customers who enjoy reliable automated library service	N/A	N/A

Administrative

The purpose of the Administrative line of business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Program Budget	2003	2004
GSD General Fund	\$529,001	\$604,500
FTEs	1.00	1.00

Results	2003	2004
Percentage of customer satisfaction with quality of IT services	N/A	N/A
Percentage of customer satisfaction with timeliness of IT services	N/A	N/A

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Funds in the amount of \$22,800 were added to this program in order for this Metro department to operate on additional day per week.

Program Budget	2003	2004
GSD General Fund	\$3,348,607	\$3,445,100
FTEs	41.65	41.65

Results	2003	2004
Percentage of customer satisfaction with quality of custodial services	N/A	N/A

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Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Program Budget	2003	2004
GSD General Fund	\$370,880	\$388,600
FTEs	6.35	6.35

Results	2003	2004
Percentage of employee turnover	N/A	N/A
Disciplinary/grievance hearings per 200 employees	N/A	N/A
Work days to conduct an external recruitment	N/A	N/A
Employee benefits as a % of total employee salaries and wages	N/A	N/A

Finance Program

The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

Program Budget	2003	2004
GSD General Fund	\$151,200	\$157,400
FTEs	2.85	2.85

Results	2003	2004
Percentage of budget variance	N/A	N/A
Percentage of payroll authorizations filed accurately and timely	N/A	N/A
Percentage of payment approvals filed by due dates	N/A	N/A

Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Program Budget	2003	2004
GSD General Fund	\$250,000	\$260,200
FTEs	6.15	6.15

Results	2003	2004
Number of calendar days from requisition to purchase order for delegated transactions	N/A	N/A
Percentage of department purchases made via purchasing card	N/A	N/A

Risk Management Program

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Program Budget	2003	2004
GSD General Fund	\$28,400	\$29,600
FTEs	.60	.60

Results	2003	2004
Liability claims expenditures per capita	N/A	N/A
Number of worker days lost to injury per FTE	N/A	N/A

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Billings and Collections Program

The purpose of the Billings and Collections Program is to provide billing and collection products to this Metro department and Metro government so they can collect revenues in an efficient, timely manner.

Program Budget	2003	2004
GSD General Fund	\$16,200	\$16,900
FTEs	.35	.35

Results	2003	2004
Percentage of revenue collected within 30 days of billing	N/A	N/A

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Program Budget	2003	2004
GSD General Fund	\$483,654	\$500,900
FTEs	7.45	7.45

Results	2003	2004
Percentage of departmental key results achieved	N/A	N/A
Percentage of employees saying they use performance data as a regular part of their decision-making process	N/A	N/A

39 Library—Financial



GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	13,146,629	12,175,401	13,580,500	14,805,900
OTHER SERVICES:				
Utilities	1,353,276	1,225,399	1,336,300	1,336,300
Professional and Purchased Services	485,435	587,683	578,655	978,700
Travel, Tuition, and Dues	34,973	37,191	35,100	39,700
Communications	407,597	333,314	551,949	552,100
Repairs & Maintenance Services	513,704	329,921	451,100	451,100
Internal Service Fees	607,622	684,467	766,745	718,100
TOTAL OTHER SERVICES	3,402,607	3,197,975	3,719,849	4,076,000
OTHER EXPENSE	806,652	837,783	792,700	818,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	25,845	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	17,355,888	16,237,004	18,093,049	19,700,500
TRANSFERS TO OTHER FUNDS AND UNITS	0	5,490	0	0
TOTAL EXPENSE AND TRANSFERS	17,355,888	16,242,494	18,093,049	19,700,500
PROGRAM REVENUE:				
Charges, Commissions, & Fees	415,719	489,169	467,000	495,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	415,719	489,169	467,000	495,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	415,719	489,169	467,000	495,000

39 Library—Financial



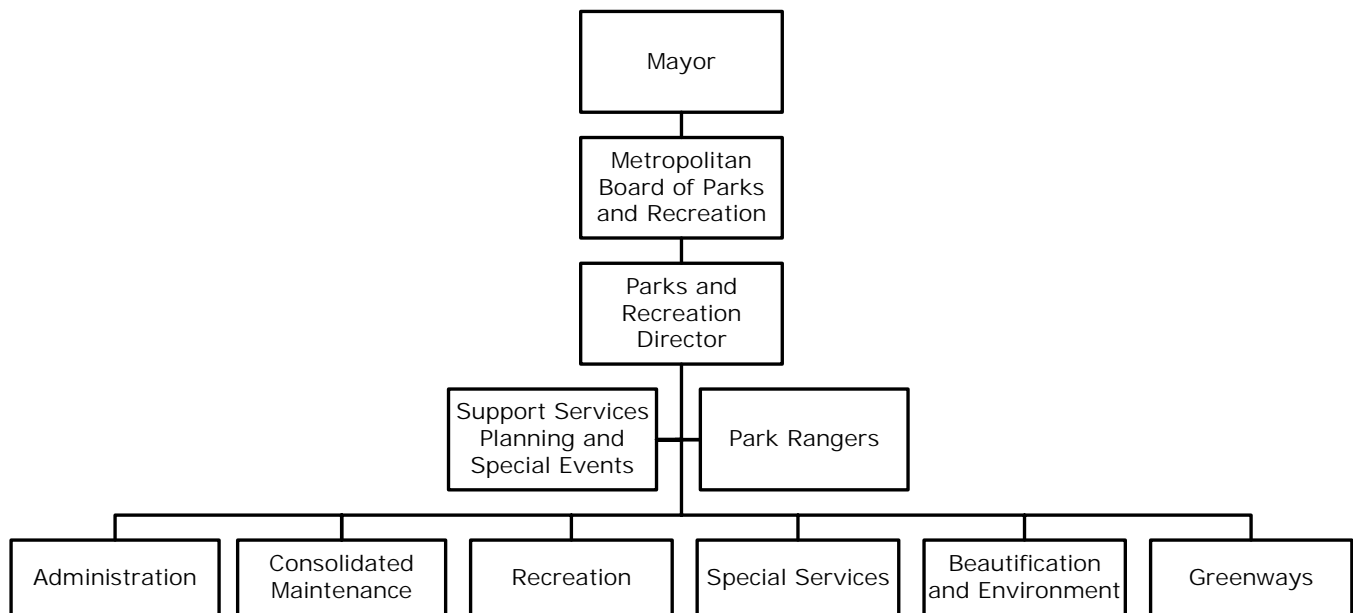
Special Purpose Funds

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	429,738	165,285	179,407	12,000
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	7,395	1,548	33,721	0
Travel, Tuition, and Dues	1,500	0	700	0
Communications	16,877	750	15,200	400
Repairs & Maintenance Services	1,000	727	1,000	0
Internal Service Fees	3,200	4,104	1,000	0
TOTAL OTHER SERVICES	29,972	7,129	51,621	400
OTHER EXPENSE	313,326	40,126	168,285	8,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	96,916	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	773,036	212,540	496,229	21,000
TRANSFERS TO OTHER FUNDS AND UNITS	2,500	2,992	5,000	1,000
TOTAL EXPENSE AND TRANSFERS	775,536	215,532	501,229	22,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	70,795	79,204	68,621	8,600
Fed Through Other Pass-Through	0	0	0	0
State Direct	495,148	8,315	302,660	400
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	565,943	87,519	371,281	9,000
Other Program Revenue	209,592	109,829	116,207	13,000
TOTAL PROGRAM REVENUE	775,535	197,348	487,488	22,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	775,535	197,348	487,488	22,000

40 Parks & Recreation-At a Glance

Mission	To provide every citizen of Nashville and Davidson County with an equal opportunity for safe recreational and cultural activities within a network of parks and greenways that preserves and protects the region's natural resources.			
Budget Summary		2001-02	2002-03	2003-04
	Expenditures and Transfers:			
	GSD General Fund	\$26,543,201	\$27,589,450	\$28,637,500
	Total Expenditures and Transfers	\$26,543,201	\$27,589,450	\$28,637,500
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$7,213,850	\$6,955,500	\$6,769,000
	Other Governments and Agencies	0	10,200	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$7,213,850	\$6,965,700	\$6,769,000
	Non-program Revenue	204,000	197,500	199,400
	Transfers From Other Funds and Units	540,000	540,000	500,000
Total Revenues	\$7,957,850	\$7,703,200	\$7,468,400	
Positions	Total Budgeted Positions	454	544	541
Contacts	Interim Director of Parks & Recreation: Curt Garrigan		email: curt.garrigan@nashville.gov	
	Financial Manager: Ray Helton		email: ray.helton@nashville.gov	
	Centennial Park 37203	Phone: 862-8400	FAX: 862-8414	

Organizational Structure



40 Parks & Recreation-At a Glance

Budget Highlights FY 2004

• Sportsplex Building Systems Maintenance	\$ 57,700
• Utility transfer to Children's Theater	-35,000
• Additional Park Ranger positions	116,400
• Pay Plan/Benefit adjustments	780,100
• Information Systems billings	5,400
• 800 MHz Radio System	2,000
• Postal Service billings	13,500
Total	<u>\$940,100</u>

Overview

ADMINISTRATION

Administers the department's personnel, budget, and accounting needs; prepares reports and correspondence for the Park Board and Director's Office; operates central storeroom and receptionist functions; coordinates Park facility use and permits for special events; handles requests and permits for picnic reservations, model airplanes; handles news releases and public event advertisements; maintains department's computer network and installs and maintains personal computers; oversees the development and installation of a Point-of-Sale inventory and retail sale system for golf courses, concession operations, and other retail locations; plans and coordinates the annual 4th of July Celebration.

Provides and coordinates research, planning, construction, and future development of public lands within the park system. Oversees and provides project management for the 10-year, \$260 million Parks/Greenways Master Plan. Maintains maps and records for all structures and real property under the department's jurisdiction; provides specifications, develops plans and coordinates the development of new construction projects with architects and builders. Oversees and inspects the construction of new projects/major renovations and repairs; consults with and assists divisional managers in solving problems related to structures, infrastructure components, and land use. Administers the activities under the Capital Improvements Budget.

The Administration Division oversees departmental activities for Safety; Americans with Disabilities Act; Hazardous Chemical Program; Blood Pathogen Disease Program; Employee Substance Abuse Program; and Training Programs.

CONSOLIDATED MAINTENANCE

The Structures/Facilities Division maintains and increases the usability of the Department's physical structures for the enjoyment of the citizens of Davidson County and their guests. It is staffed with skilled trades personnel such as carpenters, plumbers, painters, masonry workers, electricians, etc. These personnel are responsible for repairing and will perform minor renovation projects.

This Division works with various Metro and outside agencies to coordinate needed repairs and construction projects. They assist in the evaluation of the work

performed by other agencies to ascertain that Metro Parks and Recreation receives the goods and services they ordered and expected.

Some of the facilities that this Division maintains include swimming pools, athletic field lighting, community centers, special use buildings (Parthenon, Sportsplex, Nature Center, Indoor Tennis Center, etc.). The division also maintains electrical and water systems within the parks.

The Grounds' Division provides accessible, clean, and safe grounds, athletic fields, and playgrounds for the various park patrons.

This Division is sub-divided into maintenance areas to which parks, greenways, athletic fields, etc. are assigned. Each sub-division is responsible for inspecting, setting up, and maintaining all assigned areas. Included in this are all playgrounds, athletic fields, tennis courts, and open areas.

In addition to maintaining parks and public grounds this Division supports special events such as the 4th of July Celebration, crafts fairs, and the Steeplechase. In support of these activities they deliver and setup bleachers, fencing, and trash receptacles as well as clean up after the event.

The Landscaping Division enhances the public's enjoyment of the parks and downtown urban area by providing a diversified and aesthetically pleasing environment for their relaxation.

The Landscaping Division is divided into two sections. The Horticultural section is responsible for planting and maintaining all of the trees, shrubs and flowers within the parks, downtown urban area and Stadium grounds. The Tree Crew section is responsible for the inspection, trimming and removal of trees.

To facilitate the Horticultural Section's duties a 16,000 square foot greenhouse is operated for the growing of plants used in fall and spring plantings and for the maintenance of tropical plants used for special events.

RECREATION

The Sports/Athletics Division provides quality public sports program on a year-round basis to Metro citizens who have an interest in participating in organized physical sport activities. Using a variety of Park athletic facilities, this division plans, schedules and coordinates organized sporting events including softball, basketball, volleyball, flag football, soccer, track-and-field, as well as youth soccer and T-ball. To facilitate this program, the division recruits, hires, trains, compensates, and oversees the work of various sports officials.

The Cultural Division provides high-quality cultural arts classes, concerts, performances, art gallery space, and historic sites for public use and enjoyment. Operates and staffs the Parthenon and Two Rivers Mansion; produces and coordinates special events including in-the-park concerts; provides educational and skill development classes in the areas of drama, visual arts, music and dance; administers recreation programs for people with disabilities; maintains an extensive arts program for inner

40 Parks & Recreation-At a Glance

city children in Parks Community Centers; coordinates the display of art by collaborating with various art agencies in the Nashville community; sponsors a chapter of the American Recorder Society.

The Community Centers and Special Programs provide a year-round diversified program of recreational leisure time activities for the public. Operates Community Centers throughout Davidson County by planning, scheduling, and coordinating a wide variety of recreational activities for adults and children; assesses the recreational needs of the community; provides upkeep and maintenance of Community Center buildings and administrative offices; operates two Senior Citizen centers for senior citizen programming, in cooperation with the Friends of Warner Parks, oversees the safe leisure use of Warner Parks including hiking trails, equestrian programs, special events, environmental education classes, seeks and procures grant funding to operate special programs designed to enhance the recreational and cultural opportunities for inner city citizens, especially youth. Warner Parks operates a Nature Center to facilitate education classes and other activities.



SPECIAL SERVICES

The Special Services Division provides public recreational services on a fee basis in the areas of golf, tennis, physical fitness, ice skating, and both indoor and outdoor swimming. Operates and maintains major recreational and sports facilities including the Sportsplex (two ice rinks, swimming pool, fitness center), Wavepool, Tennis Center, Community Swimming Pools, and Hamilton Creek Sailboat Marina; hosts and provides facilities and support for various competitive national and regional sporting events (swimming, ice skating, tennis, golf); operates and maintains seven golf courses, including one youth course; coordinates summer youth camp.

BEAUTIFICATION AND ENVIRONMENT

The Beautification and Environment Division advises, recommends, coordinates and develops plans with Metro Government departments to create a clean and attractive living environment. This division coordinates a variety of programs using various community resources, including

other Metro departments and volunteers, to keep the Nashville Community clean. These programs include Adopt-a-Highway, Adopt-a-Street, Bag-a-Thon clean-up, community clean-up day, and neighborhood bulk item pick-up. This division coordinates litter education in public and private schools in Davidson County. In order to provide a safe and healthy living environment, this division administers the vacant lot program. Employees in this office serve as staff and coordinate the activities of the Metro Beautification and Environment Commission, the Metro Tree Advisory Committee and the Vegetation Control Board.

GREENWAYS

The Greenways Division coordinates countywide greenways program and the work of the Greenways Commission, Citizen Advisory Committee, and a non-profit friends group, *Greenways for Nashville*. The division plans, develops, and manages greenway projects. Greenways are special areas featuring trails located along water corridors or other natural or man-made features dedicated to passive recreation and open space conservation. Seventeen greenway projects are now in progress. Major projects include Shelby Bottoms; Cumberland River Bridge; Downtown; East Bank; Bellevue; Mill Creek; Richland Creek; Beaman Park; and Stones River; and Whites Creek. About \$34 million in local, state, federal and private funding has been garnered through this initiative so far.

Development of greenways includes acquiring land and easements; identifying, obtaining, and administering funding; overseeing design and construction plans of consultants and developers; coordinating environmental review clearances and permitting; and monitoring construction. A greenway project requires involvement and communication with property owners, neighborhood groups, developers, interested citizens and volunteers, elected officials, and other Metro departments. In support of projects, much emphasis is placed on public awareness and education through special events, publications, and meetings.

PARK RANGERS

The Park Rangers Security and Safety Division provides a secure and safe environment for patrons in all 100 Metro Parks. The Park Rangers are Post Certified Law Enforcement Personnel who receive their training from the Tennessee Law Enforcement Training Academy and attend annual in-service at the Metro Police Training Academy. The division provides security for park grounds and facilities. Park Rangers enforce the policies as established by the Park Board and local, state, and federal law on Parks property. The Ranger Division oversees a security program, which is supplemented by Metro Police to ensure certain Park Community Centers are safe by instituting saturated patrols from 6:00 p.m. – 10:00 p.m. daily from October – April of each year.

40 Parks & Recreation-At a Glance

The Division Mounted and Bike Units patrol Warner Parks, Centennial Park, Hadley Park, Greenways, Coliseum grounds and other designated parks. The division works

with the Metro Police Gang Resistance Education and Training Program designed to enable youth to develop positive attitudes toward police officers and law enforcement personnel and to teach life-skills to young people.

40 Parks & Recreation-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
ADMINISTRATION					
1. Provide organization support for other divisions and the Park Board.	a. Quarterly financial reports	4	4	4	4
	b. Weekly expenditure reports	52	48	52	52
2. Operate an accounting section to coordinate the department's needs with the Department of Finance.	a. Petty Cash Tickets processed	850	496	700	500
	b. Purchase orders issued by Purchasing	na	110	100	130
	c. Purchase orders issued by Parks	na	13	20	20
	d. Vouchers entered to FASTnet	na	9,408	10,500	9,500
	e. Purchasing card transactions processed	11,000	10,040	11,500	9,000
	f. Purchasing card amount of expenditures	\$1,900,000	\$2,235,478	\$2,000,000	\$2,000,000
3. Operate storeroom, picnic reservation, and model airplane permit system.	a. Unique items stocked	750	668	750	700
	b. Picnic reservations issued	3,300	3,029	3,350	3,100
	c. Annual model airplane flying permits issued	200	219	210	220
4. Operate personnel and payroll to coordinate human resource needs.	a. Profiles processed	1,400	1,425	1,400	1,450
	b. Payrolls processed	77	25	24	25
5. Install and maintain Park Department computers and networks.	Support for networks and personal computers	7 (130)	7 (152)	7 (140)	7 (162)
6. To permit, coordinate, and provide support for special events either sponsored by or held in parks.	a. Special events by outside groups	212	179	232	210
	b. Park sponsored or co-sponsored	67	75	74	80
CONSOLIDATED MAINTENANCE					
Structures/Facilities					
1. Maintain structure (plumbing, electrical, carpentry, etc.) for use by general public.	a. Special use facilities such as the Parthenon, SportsPlex, Wave Pool, etc.	36	40	36	40
	b. Community Centers, Golf Club Houses, and Swimming Pools	102	116	103	116
2. Maintain athletic fields and related structures (plumbing, electrical, carpentry, fencing, etc.) for use by general public.	a. Ball Diamonds and Athletic Fields	110	140	117	140
	b. Tennis Courts	177	172	175	172
	c. Playgrounds	90	91	90	91
Grounds					
1. Pick up, mow, trim, and otherwise maintain assigned grounds in an aesthetically pleasing manner.	a. Parks, each (acres)	93 (9,347)	100 (10,237.83)	99 (10,200)	100 (10,237.83)
	b. Non-park property/sites	*7	8	7	8
	c. Cemeteries (acres)	2 (33.9)	2 (33.9)	2 (33.9)	2 (33.9)

* Transferred to other departments 7/1/2000

40 Parks & Recreation-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
2. Maintain athletic fields in a professional, and safe manner.	a. Ball Diamonds & Athletic Fields	110	140	117	140
	b. Tennis Courts	177	172	177	172
	c. Outdoor restrooms	31	25	32	25
3. Prepare grounds for and clean up after special events.	Total number of man hours expended supporting special events	4,000	2,416	4,000	3,000

Landscaping

1. Plant, prune and maintain trees, shrubs and flowers throughout the Parks and Recreation system.	a. Flower beds planted (2 times per year) and maintained (sq. ft.)	80	58 (49,836)	80	58 (49,836)
	b. Annuals and bulbs planted	150,000	160,000	150,000	160,000
	c. Trees and shrubs planted	300	1,468	400	1,000
	d. Trees pruned or removed	750	600	600	600
2. Plant, prune and maintain trees, shrubs and flowers on public property not assigned to the Department of Parks and Recreation.	a. Flower beds and planters planted and maintained in downtown area (sq. ft.)	280	120 (83,219)	285	120 (83,219)
	b. Trees maintained in downtown area (sq. ft.)	1,700	997	1,700	1,000
	c. Stadium Flower and Shrub Beds (square feet)	5 (14,000)	6 (21,708)	5 (14,000)	6 (21,708)
	d. Stadium Trees and Shrubs maintained	1,800	1,750	1,500	1,750

RECREATION

Sports/Athletics

1. Provide opportunities for participation in organized sports.	a. Softball players	14,000	12,000	13,000	11,500
	b. Basketball and volleyball players	2,200	2,000	2,300	2,300
	c. Ball diamond reservations	7,400	6,815	7,500	7,000

Cultural

1. Provide classes in a wide variety of the arts.	a. Music, classes (students)	95 (560)	96 (554)	98 (520)	98 (560)
	b. Visual arts, classes (students)	183 (2,700)	170 (1,996)	192 (2,505)	200 (2,500)
	c. Dance, classes (students)	200 (1,900)	186 (1,776)	150 (1,800)	190 (2,000)
	d. Theater, classes (students)	25 (175)	35 (289)	49 (225)	35 (290)
2. Provide active and passive cultural opportunities to the citizens of Nashville.	a. Looby Theater events	300	216	220	235
	b. Performing arts series	56	63	93	66
3. Operate specialized cultural buildings.	a. Parthenon, hours operated, including special functions	2,130	2,158	2,050	2,200
	b. Attendance	110,000	119,641	115,500	130,000
	c. Revenue collected (admissions and souvenir sales)	\$450,000	\$493,308	\$450,000	\$560,000
	d. Two Rivers Mansion, hours operated, (reservations)	4,200 (250)	3,990 (207)	4,120 (230)	4,120 (230)

40 Parks & Recreation-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
Community Centers					
1. Provide supervised recreational opportunities for all age groups.	a. Community Centers staffed and operated	25	25	25	25
	b. Senior Citizen Program attendance	20,500	21,578	20,800	25,000
	c. Special population program, attendance for combined programs*	21,000	0	18,000	0
* Transferred to Cultural Recreation					
2. Provide programming for a large urban park (Warner Parks).	a. Nature center, programs (attendance)	425 (10,000)	515 (13,033)	400 (10,000)	450 (12,000)
	b. Nature center, school programs (attendance)	200 (6,500)	287 (8,943)	275 (8,500)	280 (9,000)
	c. Outdoor recreation events (attendance)	130 (50,000)	163 (42,095)	150 (45,000)	165 (45,000)
SPECIAL SERVICES					
Revenue Producing Facilities					
1. Provide user funded golf opportunities throughout the county.	a. Total number of holes	117	126	126	126
	b. Attendance (9 hole rounds)	510,000	469,000	475,000	420,000
	c. Annual greens fees cards sold, regular (senior citizens)	710 (750)	651 (595)	684 (660)	640 (600)
2. Operate the public SportsPlex including Metro Employees' Wellness Center and public swimming pools.	a. SportsPlex attendance – Ice Arena, Aquatic and Fitness	450,000	424,080	420,000	425,000
	b. Tennis Center, attendance	18,000	18,000	18,000	19,000
	c. Number of Metro employee single and family, memberships sold	1,500	1,136	1,250	1,200
	d. Swimming classes – students	7,200	7,000	6,500	7,200
	e. Public pools - admission	163,000	160,000	165,000	160,000
3. Operate a specialized seasonal swimming complex (Wave Country) and Sail Boat Marina with user supported monies.	a. Wave Pool hours operated	900	580	990	700
	b. Wave Pool attendance	85,000	68,700	65,000	68,000
	c. Sail boat marina slips	205	205	205	205
BEAUTIFICATION AND ENVIRONMENT					
1. Coordinate a Keep Nashville Clean campaign.	a. Neighborhood trash – pounds of trash collected	3,000,000	3,733,080	3,000,000	3,000,000
	b. Presentations made to school groups, garden clubs, etc.	400	551	400	400
	c. Enlistment and coordination of volunteer hours	130,000	122,367	130,000	130,000
2. Coordinate the Vacant Lot Program.	a. Number of calls/complaints received	3,000	3,000	3,000	3,000
	b. Number of sites cleaned up by property owners	2,000	2,445	2,000	2,000
	c. Number of sites cleaned up by Metro	200	260	200	200

40 Parks & Recreation-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
3. Coordinate the Litter Education and Tree Preservation Program.	a. Number of students involved	30,000	23,575	30,000	30,000
	b. Seedlings distributed to citizens for planting	10,000	10,000	10,000	10,000
	c. Trees acquired and planted through Tree Bank Fund	100	4,188	100	2,000

GREENWAYS

1. Coordinate preparation of greenway planning efforts and documents.	a. Meetings and work sessions with Metro Officials, landscape architects, public groups, citizens, and others related to greenway plans, design, and development	20	26	26	10
	b. Preparation of information materials on Greenways plans	5	7	5	5
	c. Miles of Greenway Trail built	3	3	4	4
	d. Acres of open space added to Park system	10	33.8	10	5
2. Promote greenway concept and educate public about greenways through special events, publications, and public speaking.	a. Presentations made to groups	7	6	7	7
	b. Publication of greenways materials	2	2	2	2
	c. Educational events conducted	2	2	2	2
	d. Number of new articles and other media coverage	10	20	8	10
3. Seek grants and other sources of funding for greenways.	a. Applications made for state and federal funds	2	1	1	0
	b. Applications made for private grants	2	2	2	1
	c. Meetings/consultations on coordination of non-profit greenways support group	8	10	8	8
	d. Meetings/consultations on coordination of fund raising special event	8	10	7	7

PARK RANGERS

1. Provide safety and security for the patrons and employees in the facilities of the department.	a. Total number of Parks patrolled	93	100	99	100
	b. Hours patrolled per day, seven (7) days per week	18	18	18	18
	c. Citations and complaints	14,000	13,075	13,000	14,050
2. Conduct safety inspections of Park facilities.	a. Safety inspections conducted	40	na	35	na
	b. Employees trained in safety	150	na	100	na
3. Monitor and insure compliance with the Americans with Disabilities Act (ADA).	Inspections conducted and complaints handled	65	na	50	na

40 Parks & Recreation-Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	20,324,477	20,295,596	20,719,914	21,687,200
OTHER SERVICES:				
Utilities	2,321,304	2,140,283	2,326,000	2,303,500
Professional and Purchased Services	438,970	388,633	394,450	502,400
Travel, Tuition, and Dues	51,899	71,897	55,550	50,500
Communications	213,831	243,672	227,600	221,000
Repairs & Maintenance Services	366,975	402,123	280,400	286,500
Internal Service Fees	609,344	658,792	1,602,886	1,705,900
TOTAL OTHER SERVICES	4,002,323	3,905,400	4,886,886	5,069,800
OTHER EXPENSE	2,199,401	2,131,773	1,965,650	1,863,500
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	17,000	54,870	17,000	17,000
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	26,543,201	26,387,639	27,589,450	28,637,500
TRANSFERS TO OTHER FUNDS AND UNITS	0	2,006	0	0
TOTAL EXPENSE AND TRANSFERS	26,543,201	26,389,645	27,589,450	28,637,500
PROGRAM REVENUE:				
Charges, Commissions, & Fees	7,213,850	7,271,047	6,955,500	6,769,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	7,280	10,200	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	7,280	10,200	0
Other Program Revenue	0	1	0	0
TOTAL PROGRAM REVENUE	7,213,850	7,278,328	6,965,700	6,769,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	4,000	4,600	4,000	4,000
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	200,000	187,259	193,500	195,400
TOTAL NON-PROGRAM REVENUE	204,000	191,859	197,500	199,400
TRANSFERS FROM OTHER FUNDS AND UNITS:	540,000	538,595	540,000	500,000
TOTAL REVENUE AND TRANSFERS	7,957,850	8,008,782	7,703,200	7,468,400

40 Parks & Recreation-Financial

			FY 2002		FY 2003		FY 2004	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
40 Parks and Recreation – GSD Fund 10101								
Account Clerk 3	3730	GS05	4	4.0	0	0.00	0	0.00
Accountant 3	7238	GS09	1	1.0	0	0.00	0	0.00
Admin Asst	7241	SR09	4	4.0	3	3.00	3	3.00
Admin Services Officer 3	7244	SR10	1	1.0	2	2.00	2	2.00
Administrative Specialist	7720	SR11	0	0.0	0	0.00	1	1.00
Application Tech 1	10100	SR07	0	0.0	2	2.00	3	3.00
Aquatics Coordinator	6801	SR09	4	4.0	3	3.00	3	3.00
Automotive Mechanic	0680	TG10	3	3.0	3	3.00	1	1.00
Automotive Mechanic - Certified	6081	TG11	2	2.0	2	2.00	0	0.00
Automotive Mechanic – Leader	0690	TL11	1	1.0	1	1.00	0	0.00
Beautification & Envir Admin	1550	SR13	1	1.0	1	1.00	1	1.00
Bldg & Grnds Electrician	1770	TG12	3	3.0	3	3.00	3	3.00
Bldg Maint Lead Mechanic	2230	TL10	2	2.0	2	2.00	2	2.00
Building Maintenance Supv	7256	TS11	0	0.0	1	1.00	2	2.00
Carpenter	0960	TG10	4	4.0	4	4.00	4	4.00
Concessions Clerk 1	6084	SR04	10	9.1	10	9.13	10	9.13
Concessions Clerk 2	6085	SR05	8	8.0	8	8.00	8	8.00
Concessions Supervisor	6816	SR08	3	3.0	2	2.00	1	1.00
Cust Serv Asst Supv	5450	TS02	1	1.0	4	4.00	4	4.00
Cust Serv Supv	5460	TS03	2	2.0	1	1.00	1	1.00
Custodian 1	7280	TG03	25	25.0	25	25.00	26	24.96
Custodian 2	2630	TG05	3	3.0	0	0.00	0	0.00
Customer Service Rep 3	7284	GS05	1	1.0	0	0.00	0	0.00
Engineering Technician 3	7300	SR10	1	1.0	1	1.00	1	1.00
Equip And Supply Clerk 1	5010	GS03	1	1.0	0	0.00	0	0.00
Equip And Supply Clerk 2	3440	SR06	1	1.0	1	1.00	1	1.00
Equipment Operator 3	7303	TG08	1	1.0	1	1.00	1	1.00
Equipment Servicer	7304	TG05	1	1.0	1	1.00	0	0.00
Facilities Manager	6830	SR12	3	3.0	2	2.00	2	2.00
Facility Coordinator	7040	SR11	3	3.0	3	3.00	4	4.00
Finance Officer 2	10151	SR10	0	0.0	2	2.00	2	2.00
Golf Course Asst. Manager	0451	SR09	5	5.0	5	5.00	5	5.00
Golf Course Manager	2280	SR11	6	6.0	6	6.00	6	6.00
Greenskeeper 1	2300	TS05	1	1.0	1	1.00	1	1.00
Greenskeeper 2	6077	TS07	5	5.0	5	5.00	5	5.00
Info Systems Analyst 1	7779	SR10	1	1.0	1	1.00	1	1.00
Maint & Repair District Supvr	7324	TS11	6	6.0	6	6.00	6	6.00
Maint & Repair Leader 1	7325	TL07	18	18.0	17	17.00	17	17.00
Maint & Repair Leader 2	7326	TL09	1	1.0	2	2.00	2	2.00
Maint & Repair Supv	7327	TS08	8	8.0	7	7.00	7	7.00
Maint & Repair Worker 1	2799	TG03	31	29.0	37	35.83	37	37.58
Maint & Repair Worker 2	7328	TG04	30	29.5	26	25.48	30	28.48
Maint & Repair Worker 3	7329	TG06	37	37.0	35	35.00	30	30.00
Masonry Worker	3020	TG09	1	1.0	1	1.00	1	1.00
Museum Asst Manager	6804	GS08	0	0.0	1	0.50	1	.50
Museum Coordinator	3190	SR10	1	1.0	1	1.00	1	1.00
Museum Gift Shop Manager	7745	SR07	1	1.0	1	1.00	1	1.00
Museum Manager	6848	SR11	1	1.0	1	1.00	1	1.00
Museum Specialist 2	3200	SR07	4	4.0	4	4.00	4	4.00
Naturalist 2	7335	SR07	2	1.5	2	1.48	2	1.48
Naturalist 3	7336	SR08	5	5.0	5	5.00	5	5.00
Nature Center Manager	7337	SR11	1	1.0	1	1.00	1	1.00
Office Assistant 1	7747	GS03	3	3.0	0	0.00	0	0.00
Office Assistant 2	7748	GS04	6	6.0	0	0.00	0	0.00
Office Assistant 3	7749	GS05	6	6.0	0	0.00	0	0.00
Office Manager 1	5956	GS06	2	2.0	0	0.00	0	0.00
Office Manager 2	7339	GS07	1	1.0	0	0.00	0	0.00
Office Support Rep 1	10120	SR04	0	0.0	1	1.00	0	0.00

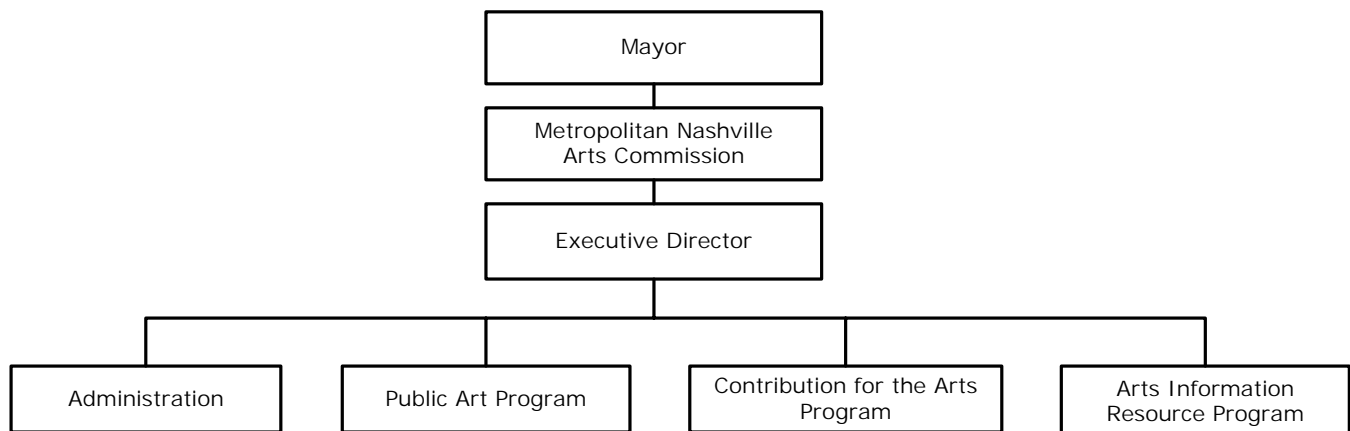
40 Parks & Recreation-Financial

			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
40 Parks and Recreation – GSD Fund 10101 (Cont'd)								
Office Support Rep 2	10121	SR05	0	0.0	7	7.00	10	10.00
Office Support Rep 3	10122	SR06	0	0.0	9	9.00	7	7.00
Office Support Spec 1	10123	SR07	0	0.0	2	2.00	2	2.00
Office Support Spec 2	10124	SR08	0	0.0	2	2.00	2	2.00
Painter	7341	TG08	1	1.0	1	1.00	1	1.00
Painter 2	7342	TL08	1	1.0	1	1.00	1	1.00
Park Ranger 1	6525	SR07	16	16.0	7	7.00	3	3.00
Park Ranger 2	10127	SR08	0	0.0	8	8.00	14	14.00
Park Ranger Lieutenant	6853	SR10	1	1.0	1	1.00	1	1.00
Park Ranger Sergeant	6526	SR09	2	2.0	3	3.00	3	3.00
Parks & Recreation Asst. Dir	6553	SR15	4	4.0	4	4.00	4	4.00
Parks & Recreation Supt	6247	SR13	12	12.0	12	12.00	12	12.00
Parks And Recreation Dir	1610	DP02	1	1.0	1	1.00	1	1.00
Part-time Worker 2	9101	RP06	na	na	45	30.78	45	30.78
Part-time Worker 3	9102	RP10	na	na	45	27.78	45	27.78
Plumber	3610	TG11	2	2.0	2	2.00	2	2.00
Professional Specialist	7753	SR11	0	0.0	1	1.00	3	3.00
Public Info Rep	7384	SR10	1	1.0	2	2.00	2	2.00
Recreation Center Mgr	1320	SR09	22	22.0	22	22.00	22	22.00
Recreation Dist Mgr	1690	SR11	3	3.0	3	3.00	3	3.00
Recreation Leader	6880	SR07	59	48.2	73	60.43	72	59.43
Recreation Leader - Specialist	6072	GS05	13	11.8	0	0.00	0	0.00
Safety Coordinator	6133	SR12	1	1.0	1	1.00	0	0.00
Secretary 3	7398	GS07	1	1.0	0	0.00	0	0.00
Special Programs Coord	5923	SR10	9	7.9	11	10.60	10	9.35
Special Skills Instructor	0220	SR08	20	19.2	19	18.23	19	18.48
Specialized Skills Supv	6892	SR10	4	4.0	4	4.00	4	4.00
Sports Supervisor	4980	SR10	2	2.0	2	2.00	2	2.00
Stores Supervisor	6539	SR08	1	1.0	1	1.00	1	1.00
Welder	5030	TG09	1	1.0	1	1.00	0	0.00
Total Full and Part-time			454	436.2	544	495.2	541	491.95
Totals for FY-02 did not include line-item seasonal								
Seasonal/Pool Positions								
Maint & Repair Worker 1	2799	TG03	8	4.6	8	4.64	8	4.64
Maint & Repair Worker 3	7329	TG06	1	0.6	1	0.58	1	.58
Recreation Leader	6880	SR07	1	0.3	1	0.33	1	.33
Naturalist 1	7334	SR05	1	0.2	1	0.20	1	.20
Special Programs Coord	5923	SR10	1	0.3	1	0.33	1	.33
Special Skills Instructor	0220	SR08	1	0.4	1	0.42	1	.42
Seasonal Worker 1	9103	RS01	na	na	8	4.00	8	4.00
Seasonal Worker 2	9104	RS04	na	na	90	46.26	90	46.26
Seasonal Worker 3	9105	RS10	na	na	176	87.96	176	87.96
Seasonal Worker 4	9106	RL08	na	na	4	2.00	4	2.00
Seasonal Worker 5	9107	RL09	na	na	22	8.86	22	8.86
Total Seasonal Positions							313	155.58
Pool Positions								
Instructors	9020	PI-00	na	na	100	2.63	100	2.63
Sports Officials	9108	OF-XX	na	na	200	9.38	200	9.38
Sports Scorers	9110	OF-02	na	na	20	0.67	20	.67
Total Pool Positions							320	12.68
Grand Total Positions and FTE							1,174	660.21
na - Positions marked na were not tracked individually in FY-02								

41 Metro Arts Commission-At a Glance

Mission	The Metropolitan Nashville Arts Commission exists to provide leadership that stimulates and advances the arts to enrich the human experience for the community. In order to create a vibrant, vigorous, healthy community where all the arts flourish and grow, the Arts Commission's goals are to: promote organizational stability and growth, foster excellence, generate awareness, increase accessibility, respond to diverse community needs, and facilitate cooperation and partnerships.			
Budget Summary		2001-02	2002-03	2003-04
	Expenditures and Transfers:			
	GSD General Fund	\$2,244,149	\$2,539,562	\$2,799,600
	Total Expenditures and Transfers	\$2,244,149	\$2,539,562	\$2,799,600
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$0	\$0	\$0
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$0	\$0	\$0
Positions	Total Budgeted Positions	6	6	6
Contacts	Executive Director: Mary Baker email: mary.baker@nashville.gov Financial Manager: Teri McElhaney email: teri.mcelhaney@nashville.gov 209 10 th Ave., South, Suite 416, 37203-0772 Phone: 862-6720 FAX: 862-6731			

Organizational Structure



41 Metro Arts Commission-At a Glance

Budget Highlights FY 2004

• Executive Director National Search (non-recurring)	\$ 37,000
• Pay Plan/Benefit adjustments	13,600
• Information Systems billings	7,800
• Postal Service billings	-1,400
• Contribution to the Arts increase (Non-recurring)	250,000
• FY 2003 Consultant Fees (Non-recurring)	-30,000
Total	<u>\$277,000</u>

Overview

ADMINISTRATION

Administrative staff serves as the liaison with Commission, Office of the Mayor, and Metro Council. Staff is responsible for budget preparation, seeking outside funding from state, regional and national sources, overseeing public information programs, managing, planning and finances, coordinating Commission and committee work, and engaging in cultural planning and research pertaining to public policy issues.



PUBLIC ART PROGRAM

The Public Art Program develops and reviews public art guidelines, administers and supervises the public art programs, recommends and manages public art committees, provides technical assistance to artists and client departments, supervises project managers as required, serves as the liaison between artists, architects, engineers, design professionals, Metro departments, and facilitators of public art projects, and assists with public information and outreach.

CONTRIBUTIONS TO THE ARTS PROGRAM

The Contributions to the Arts Program manages the Metro grants program for non-profit arts organizations in Nashville and Davidson County. The program was authorized by resolution R88-573.

The grants program awards 6 different types of grants. Program staff appoints panelists who volunteer to review grant applications and recommend grant awards to the Commission.

- Basic Operating Support I Grants support the general operations of arts organizations with revenues in excess of \$500,000.
- Basic Operating Support II Grants support the general operations of arts organizations with revenues between \$100,000 and \$500,000.
- Program Grants support specific arts or cultural programs or projects of applicant organizations viewed to be beneficial to the cultural quality of life in Nashville.
- Basic Operating Support III Grants support art projects or general operations of arts organizations with annual cash revenues less than \$100,000. The applicant organization's primary purpose must be to produce, support or present art or cultural programs.
- Creation Grants benefit one or more artists who collaborate with the applicant organization for creation of original works of art.
- New Opportunities Grants allows the Commission to meet the changing needs of the arts community.

The grants cycle begins with a public grant guidelines orientation held in February and is followed with a March grant application deadline. In May, the public peer panels review grants. This process continues through June, with review panel recommendations to the MNAC. The recommendations are reviewed and voted upon by the full Commission in Mid-July. Afterwards, letters are mailed to the grant recipients.

In addition to administering the grants program, staff are responsible for drawing up grant guidelines, managing grants and the granting process, developing contacts with individuals and groups engaged in the arts, providing technical assistance to grant applicants and recipients, and engaging in outreach to the larger Davidson County community. In addition, the MNAC administers Tennessee Arts Commission's Arts Build Communities program for Davidson County.

ARTS INFORMATION RESOURCE PROGRAM

The Arts Information Resource Program gathers and effectively communicates community and constituent needs and community expectations, participates in cultural planning efforts, conducts research, such as the arts marketing studies and annual arts economic impact studies, markets Nashville's art industry locally, regionally and nationally, and maintains web site, including the *Arts Directory* and *Artist Registry* on-line, convenes and presents forums, workshops and other public information-sharing meetings, and publishes *Arts Alert!* and other publications.

41 Metro Arts Commission-At a Glance

Forty-seven local arts organizations received a record of \$2,407,359 in grants from the Metro Nashville Arts Commission for FY'04.

• ACT 1 – Artists' Cooperative Theatre	\$2,000	• Nashville Jazz Workshop	14,600
• Actors Bridge Ensemble Theatre	21,200	• Nashville Opera Association	144,773
• Adventure Science Center	1,500	• Nashville Public Television	10,000
• Arts in the Airport Foundation	2,000	• NashvilleREAD	1,500
• BroadAxe Theatre, Inc.	8,000	• Nashville Shakespeare Festival	31,000
• Cheekwood	223,000	• Nashville Symphony	500,000
• Chinese Arts Alliance of Nashville	4,800	• Native American Indian Association	15,000
• Concert Chorale of Nashville	2,000	• People's Branch Theatre	17,100
• Country Music Foundation	125,000	• Ruby Green Foundation	8,500
• Creative Artists of Tennessee	5,100	• Scarritt-Bennett Center	12,500
• Family & Children Services	6,500	• Sudan Acholi Community of TN	5,000
• Frist Center for the Visual Arts	165,000	• Tennessee Art League	7,000
• Global Education Center	31,000	• Tennessee Association for the Preservation and Perpetuation of Storytelling (TAPPS)	1,125
• Humanities Tennessee	20,000	• Tennessee Association of Craft Artists	16,011
• Ladies Hermitage	3,500	• Tennessee Jazz and Blues Society	4,000
• Lakewood Theatre Co., Inc.	2,000	• Tennessee Performing Arts Center	278,200
• Lipscomb University	1,000	• Tennessee Repertory Theatre	147,772
• Mockingbird Public Theatre	38,000	• Travellers Rest Museum, Inc.	3,000
• Music City Blues Society	14,500	• Vanderbilt University JFK Center	5,000
• Music City Chorus	2,000	• Village Cultural Arts Center, Inc.	18,500
• Nashville Ballet	158,500	• W. O. Smith Music School	34,500
• Nashville Chamber Orchestra	62,000	• Watkins College of Art and Design	118,998
• Nashville Children's Theatre	84,480		
• Nashville Cultural Arts Project	2,000		
• Nashville Film Festival	28,200		

41 Metro Arts Commission-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
CONTRIBUTIONS FOR THE ARTS PROGRAM					
1. Administer fairly and increase grant funds to Metro arts organizations.	Dollars provided to local arts organizations to maintain or increase funding to local arts organizations	\$1,863,658	\$1,863,658	\$2,250,000	\$2,500,000
2. Increase the per capita funding served by grants.	Number of arts programs funded	60	65	70	4.9
3. Increase the amount of grant funds to Nashville's major arts organization.	Fund Basic I and Basic II funding levels (75% of total)	**\$1,520,808	\$1,520,808	\$1,687,500	\$1,875,000
4. Increase the amount of funding to the smaller organizations.	Fund Basic III, Program and Creation grant levels (approx. 23% of total)	**\$345,980	\$345,980	\$500,000	\$575,000
5. Develop new opportunities and arts awards for local non-profit organizations and individuals	Fund New Opportunity and Arts Awards (2% of total)	\$40,572	\$40,572	\$62,500	\$50,000
** FY 2002 awards includes \$43,702 Tennessee Arts Commission grant.					
ARTS INFORMATION RESOURCE PROGRAM					
1. Foster excellence via educational programs.	Number of quarterly arts forums workshops for Nashville arts administrators, staff and individual artists	8	12	8	10
2. Generate awareness through information programs.	Number of Arts Alert, published and distributed	12	10	12	10
3. Provide resource information to the arts community.	Number of Artist Registry and Arts Directory participants and resource recipients	300	311	310	325
4. Publish economic impact data of the non-profit arts community.	Number of arts organizations participating in annual Arts and the Economy study	70	58	62	60

41 Metro Arts Commission-Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	307,082	299,830	319,355	333,000
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	32,121	32,021	20,700	44,000
Travel, Tuition, and Dues	7,350	9,707	13,200	14,900
Communications	3,844	3,318	6,100	6,100
Repairs & Maintenance Services	1,000	1,157	1,000	1,000
Internal Service Fees	17,194	7,678	12,507	18,900
TOTAL OTHER SERVICES	61,509	53,881	53,507	84,900
OTHER EXPENSE	1,875,558	1,872,693	2,067,107	2,276,100
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	2,244,149	2,226,404	2,439,969	2,694,000
TRANSFERS TO OTHER FUNDS AND UNITS	0	300	99,593	105,600
TOTAL EXPENSE AND TRANSFERS	2,244,149	2,226,704	2,539,562	2,799,600
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

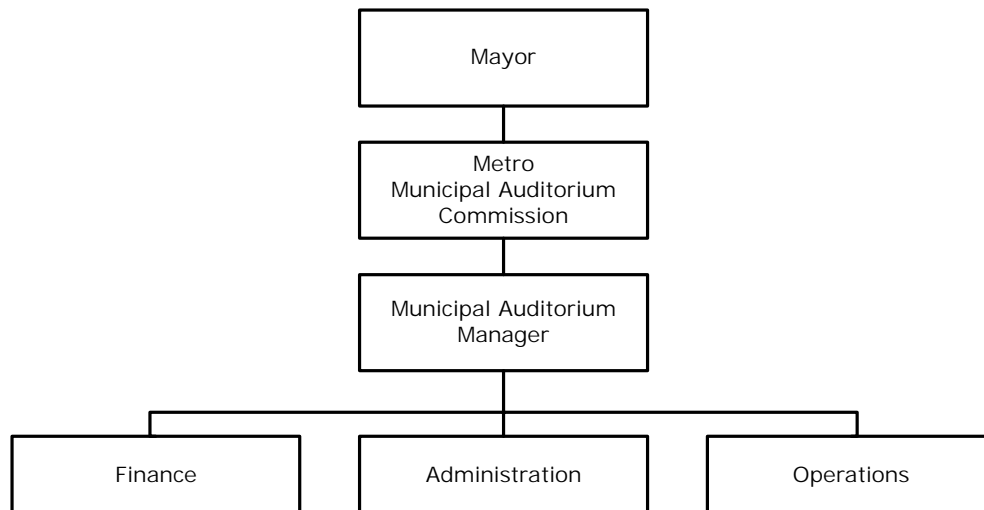
41 Metro Arts Commission-Financial

			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
41 Arts Commission - GSD Fund 10101								
Arts Com Exec Director	6650	DP01	1	1.0	1	1.0	1	1.0
Development Coordinator	6400	SR12	1	0.6	1	0.6	1	0.6
Office Support Rep 3	10122	SR06	0	0.0	1	1.0	1	1.0
Program Coordinator	6034	SR09	1	1.0	1	1.0	1	1.0
Secretary 1	0060	GS05	1	1.0	0	0.0	0	0.0
Special Asst To The Dir	5945	SR13	1	1.0	1	1.0	1	1.0
Total Positions & FTE			5	4.6	5	4.6	5	4.6
Seasonal/Part-time/Temporary	9020	NS	1	0.5	1	0.5	1	0.5
Grand Total Positions & FTE			6	5.1	6	5.1	6	5.1

61 Municipal Auditorium-At a Glance

Mission	The Nashville Municipal Auditorium is a public-service oriented entertainment facility that seeks to attract a broad spectrum of events for the Nashville community and the Middle Tennessee area.																																																						
Budget Summary	<table><tr><td></td><td><u>2001-02</u></td><td><u>2002-03</u></td><td><u>2003-04</u></td></tr><tr><td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr><tr><td>GSD General Fund</td><td><u>\$1,840,156</u></td><td><u>\$1,908,635</u></td><td><u>\$1,941,800</u></td></tr><tr><td>Total Expenditures and Transfers</td><td><u>\$1,840,156</u></td><td><u>\$1,908,635</u></td><td><u>\$1,941,800</u></td></tr><tr><td>Revenues and Transfers:</td><td></td><td></td><td></td></tr><tr><td>Program Revenue</td><td></td><td></td><td></td></tr><tr><td>Charges, Commissions, and Fees</td><td>\$866,321</td><td>\$999,358</td><td>\$1,001,000</td></tr><tr><td>Other Governments and Agencies</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Program Revenue</td><td>\$866,321</td><td>\$999,358</td><td>\$1,001,000</td></tr><tr><td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Transfers From Other Funds and Units</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Revenues</td><td><u>\$866,321</u></td><td><u>\$999,358</u></td><td><u>\$1,001,000</u></td></tr></table>		<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	Expenditures and Transfers:				GSD General Fund	<u>\$1,840,156</u>	<u>\$1,908,635</u>	<u>\$1,941,800</u>	Total Expenditures and Transfers	<u>\$1,840,156</u>	<u>\$1,908,635</u>	<u>\$1,941,800</u>	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$866,321	\$999,358	\$1,001,000	Other Governments and Agencies	0	0	0	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	\$866,321	\$999,358	\$1,001,000	Non-program Revenue	0	0	0	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u>\$866,321</u>	<u>\$999,358</u>	<u>\$1,001,000</u>		
	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>																																																				
Expenditures and Transfers:																																																							
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Total Revenues	<u>\$866,321</u>	<u>\$999,358</u>	<u>\$1,001,000</u>																																																				
Positions	Total Budgeted Positions	11	12	12																																																			
Contacts	Auditorium Manager: Bob Skoney Financial Manager: Jere Tanner 417 4 th Avenue North 37219			email: bob.skoney@nashville.gov email: jere.tanner@nashville.gov Phone: 862-6390 FAX: 862-6394																																																			

Organizational Structure



61 Municipal Auditorium-At a Glance

Budget Highlights FY 2004

• Fire alarm inspection fees	\$ 2,000
• Pay Plan/Benefit adjustments	28,800
• Information Systems billings	1,240
• Postal Service billings	1,400
Total	<u>\$33,440</u>

Overview

MUNICIPAL AUDITORIUM MANAGER

Manages daily operations along with setting long-term goals of venue. Reports directly to Auditorium commission, Mayor, and Council. Reviews budget preparation, prepares reports, contracts, and requests for proposals. Responsible for event bookings, negotiations, event contracts, event safety, public relations, networking with patrons, promoters and governmental peers, and keeping abreast of public assembly industry trends.

FINANCE

Finance performs all accounting and auditing functions. Specifics duties include: development, evaluation and administration of request for proposals, purchasing, accounts payable, accounts receivable, payroll, FASTnet, budgets, imprest checking account, daily ticket reports, ticket manifests, ticket statements, event settlements, receivable warrants, performance reports, monthly income statements, capital improvement budget, and special reports.



ADMINISTRATION

Administration provides support services to all operations of the Auditorium. Duties include: assisting with sales efforts, liaison with human resources, FASTnet data entry, providing a secretary to the Auditorium commission, managing the information services contact, personal and telephone reception/information, contract administration, insurance evaluation, administrative support to manager, keeping and managing files and records, office scheduling and management, ordering office and marketing materials, and report preparation.

OPERATIONS

Operations plans and coordinates all events including set-ups, cleaning, maintenance, and heating and cooling operations.

61 Municipal Auditorium-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
Municipal Auditorium					
1. Provide the Nashville and Middle Tennessee community with a variety of events and entertainment.	a. Events scheduled	75	80	90	92
	b. People attending events	325,000	344,000	381,000	389,000
	c. Event days	115	121	128	130

61 Municipal Auditorium-Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	612,314	570,629	684,104	712,900
OTHER SERVICES:				
Utilities	533,621	417,485	533,400	516,400
Professional and Purchased Services	602,985	484,354	603,100	605,100
Travel, Tuition, and Dues	11,304	7,314	11,400	15,400
Communications	9,531	13,049	10,600	17,600
Repairs & Maintenance Services	22,622	34,609	27,600	28,600
Internal Service Fees	17,952	20,780	15,831	18,200
TOTAL OTHER SERVICES	1,198,015	977,591	1,201,931	1,201,300
OTHER EXPENSE	29,827	25,103	22,600	27,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	1,840,156	1,573,323	1,908,635	1,941,800
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	1,840,156	1,573,323	1,908,635	1,941,800
PROGRAM REVENUE:				
Charges, Commissions, & Fees	866,321	835,191	999,358	1,001,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	866,321	835,191	999,358	1,001,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	866,321	835,191	999,358	1,001,000

61 Municipal Auditorium-Financial

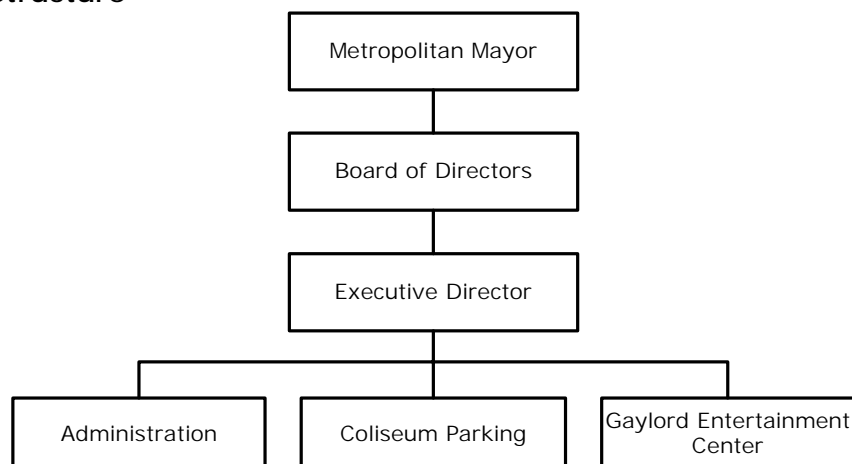
			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
61 Municipal Auditorium - GSD Fund 10101								
Accountant 4	7239	GS11	1	1.0	0	0.0	0	0.0
Admin Services Officer 3	7244	SR10	1	1.0	3	3.0	3	3.0
Administrative Assistant 2	7241	GS08	1	1.0	0	0.0	0	0.0
Auditorium Manager	0660	DP01	1	1.0	1	1.0	1	1.0
Bldg Maint Supervisor	7256	TS11	1	1.0	1	1.0	1	1.0
Bldg Maint Worker	7257	TG04	1	1.0	1	1.0	1	1.0
Bldg Maintenance Mech	2220	TG08	2	2.0	2	2.0	2	2.0
Event Set Up Leader	6075	TL07	1	1.0	1	1.0	1	1.0
Facility Coordinator	7040	SR11	1	1.0	1	1.0	1	1.0
Finance Officer 3	10152	SR12	0	0.0	1	1.0	1	1.0
Office Assistant 2	7748	GS04	1	1.0	0	0.0	0	0.0
Office Support Rep 2	10121	SR05	0	0.0	1	1.0	1	1.0
Total Positions & FTE			11	11.0	12	12.0	12	12.0

64 Sports Authority-At a Glance

Mission	The Sports Authority was formed January 8, 1996, pursuant to T.C.A. § 67-6-103, the “Sports Authority Act.” The Sports Authority’s mission, as defined in this act, is to: 1. plan, promote, finance, construct, acquire, renovate, equip and enlarge buildings. 2. operate sports complexes, stadium, arena, structures and facilities for public participation and enjoyment of professional and amateur sports, fitness, health and recreational activities. 3. conduct itself to do what is reasonable and necessary to attract professional sports franchises to Nashville.																																																										
Budget Summary	<table><thead><tr><th></th><th>2001-02</th><th>2002-03</th><th>2003-04</th></tr></thead><tbody><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td>\$162,692</td><td>\$193,390</td><td>\$179,900</td></tr><tr><td>Special Purpose Funds</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Expenditures and Transfers</td><td><u><u>\$162,692</u></u></td><td><u><u>\$193,390</u></u></td><td><u><u>\$179,900</u></u></td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td colspan="4">Program Revenue</td></tr><tr><td>Charges, Commissions, and Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Other Governments and Agencies</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Program Revenue</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Non-Program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Transfers From Other Funds and Units</td><td>162,692</td><td>193,390</td><td>179,900</td></tr><tr><td>Total Revenues</td><td><u><u>\$162,692</u></u></td><td><u><u>\$193,390</u></u></td><td><u><u>\$179,900</u></u></td></tr></tbody></table>		2001-02	2002-03	2003-04	Expenditures and Transfers:				GSD General Fund	\$162,692	\$193,390	\$179,900	Special Purpose Funds	0	0	0	Total Expenditures and Transfers	<u><u>\$162,692</u></u>	<u><u>\$193,390</u></u>	<u><u>\$179,900</u></u>	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$0	\$0	\$0	Other Governments and Agencies	0	0	0	Other Program Revenue	0	0	0	Total Program Revenue	\$0	\$0	\$0	Non-Program Revenue	0	0	0	Transfers From Other Funds and Units	162,692	193,390	179,900	Total Revenues	<u><u>\$162,692</u></u>	<u><u>\$193,390</u></u>	<u><u>\$179,900</u></u>		
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Positions	Total Budgeted Positions	2	2	2																																																							
Contacts	Executive Director: Walter Overton																																																										

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council. The Authority's FY 2001 costs were accounted for in the GSD General Fund. In FY 2002 and 2003, the Authority operates as an enterprise fund funded by a transfer from the General Fund. So, in this table, expenditures are duplicated by the amount of the transfer in those years.

Organizational Structure



64 Sports Authority-At a Glance

Budget Highlights FY 2004

• Pay Plan/Benefit adjustments	\$ 5,700
• Information Systems billings	900
• Office rent increase	300
• Postal Service billings	-400
• FY 2003 Downtown Partnership (Non-recurring)	-20,000
Total	<u>\$-19,200</u>

Overview

ADMINISTRATION

The administrative staff serves the thirteen-member board. Responsibilities include analysis of issues raised by the board, planning and recording all committee and board meetings, providing the public with proper notice of meetings, representing the board in the community and state, maintenance of file and records related to the Nashville Coliseum and Gaylord Entertainment Center, administering the civic use application process for the Nashville Coliseum, and coordinating such use with the coliseum's management agent.

COLISEUM PARKING

The Coliseum Parking staff is responsible for generating additional revenue through a paid parking program at the Nashville Coliseum. The additional revenue is designated to the Sports Authority revenue bond debt service. Currently there are two coin box operations for daily parking and a lease with the Gerst Haus restaurant for employee parking. Also oversees the civic event parking for events hosted by non-profit organizations.



Approximately \$65,000 in revenue from its Coliseum parking program was generated in 2001-2002.

GAYLORD ENTERTAINMENT CENTER

The Gaylord Entertainment Center is a multi-purpose sports, entertainment, convention, and community facility. The facility is the home of the National Hockey League's Nashville Predators. The mission of the Gaylord Entertainment Center is to provide a wide variety of sports, entertainment and special event choices to the citizens of Davidson County. The Center is intended to be an economic generator positively impacting the central downtown. The Center is an important part of the Downtown Convention profile working directly with the Nashville Convention Center and the Nashville Convention and Visitors Bureau to successfully deliver convention/travel and tourism to the City.



64 Sports Authority-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
Sports Authority					
1. Collect revenue for lease agreement and parking program at the Nashville Coliseum.	a. Revenue collections from Tennessee State University	\$131,522	\$131,522	\$131,522	\$131,522
	b. Revenue collections from Cumberland Stadium LP	\$362,319	\$362,319	\$362,319	\$362,319
	c. Revenue collections from parking program	\$65,000	\$71,524	\$65,000	\$71,000
2. Collect revenue from seat user fees from special events at the Gaylord Entertainment Center.	Revenue collections from seat user fees*	\$1,446,365	\$1,054,700	\$1,281,633	\$1,079,742

* As the performance measures relate to the Sports Authority's budget, the seat user fee amount includes seat user fees collected for both non-hockey and hockey events held at the Gaylord Entertainment Center.

64 Sports Authority-Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	0	0
Travel, Tuition, and Dues	0	0	0	0
Communications	0	0	0	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0
OTHER EXPENSE	0	0	0	0
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	0	0	0
TRANSFERS TO OTHER FUNDS AND UNITS	162,692	118,259	193,390	179,900
TOTAL EXPENSE AND TRANSFERS	162,692	118,259	193,390	179,900
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

64 Sports Authority-Financial

Sports Authority Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	124,844	98,958	130,536	136,200
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	20,000	0
Travel, Tuition, and Dues	12,080	3,359	11,700	11,700
Communications	6,372	3,886	6,700	6,700
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	14,256	9,726	8,954	9,500
TOTAL OTHER SERVICES	32,708	16,971	47,354	27,900
OTHER EXPENSE	5,140	2,330	15,500	15,800
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	8,927,478	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	162,692	9,045,737	193,390	179,900
TRANSFERS TO OTHER FUNDS AND UNITS	0	(7,153,775)	0	0
TOTAL EXPENSE AND TRANSFERS	162,692	1,891,962	193,390	179,900
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	162,692	(7,035,515)	193,390	179,900
TOTAL REVENUE AND TRANSFERS	162,692	(7,035,515)	193,390	179,900

64 Sports Authority-Financial

			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
64 Sports Authority - GSD Fund 10101								
Administrative Services Officer 3	7244	SR10	1	1.0	1	1.0	1	1.0
Sports Authority Exec Director	7971	N/A	1	1.0	1	1.0	1	1.0
Total Positions & FTE			2	2.0	2	2.0	2	2.0

